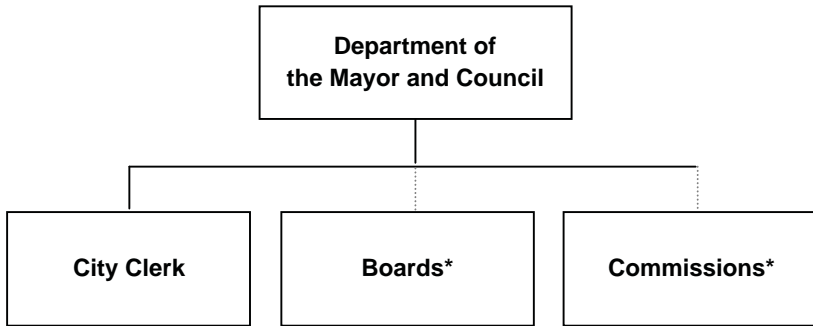
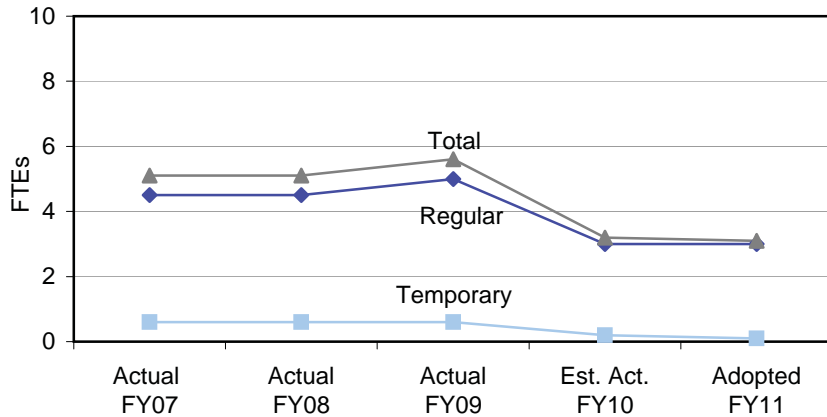


# Department of the Mayor and Council



\*See pages 2-14 through 2-16 for additional information on the City's Boards and Commissions

**Staffing Trend\***

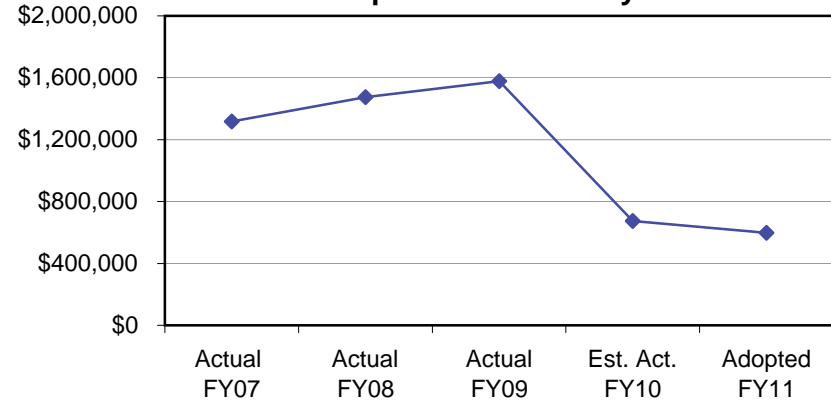


\* The decrease in staffing in FY10 is due to the Office of the City Attorney moving out of the Department of the Mayor and Council to become a stand-alone Department.

## Department Mission Statement

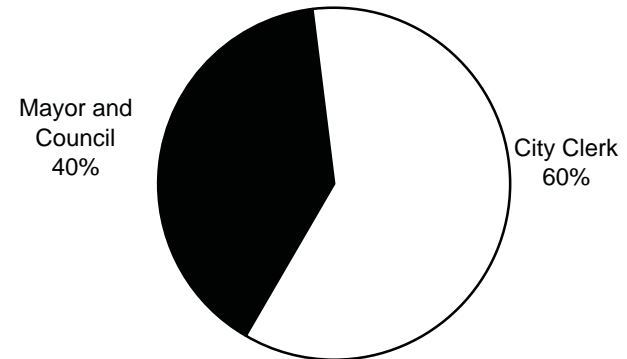
The Department of the Mayor and Council preserves and enhances the City's identity and quality of life for those who live and work in Rockville by providing strategic and policy direction for City services, facilities, and initiatives.

**Expenditures History\***



\* The dramatic decrease in expenditures in FY10 is due to the Office of the City Attorney moving out of the Department of the Mayor and Council to become a stand-alone Department.

**Use of Funds**



# Department of the Mayor and Council

## Department Summary

### Department Summary

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Dept. Expenditures by Division</b>				
Office of the Mayor and Council	236,064	242,600	238,845	237,110
Office of the City Clerk Office of the City Attorney*	331,744	401,800	435,633	361,140
	1,010,653	N/A	N/A	N/A
<b>Department Total</b>	<b>\$1,578,461</b>	<b>\$644,400</b>	<b>\$674,478</b>	<b>\$598,250</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Dept. Expenditures by Type</b>				
Salary and Wages	519,782	368,500	372,550	369,920
Benefits	93,093	64,500	68,736	82,500
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$612,875</b>	<b>\$433,000</b>	<b>\$441,286</b>	<b>\$452,420</b>
Contractual Services	948,264	146,100	143,020	127,830
Commodities	17,322	65,300	90,172	18,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$965,586</b>	<b>\$211,400</b>	<b>\$233,192</b>	<b>\$145,830</b>
<b>Department Total</b>	<b>\$1,578,461</b>	<b>\$644,400</b>	<b>\$674,478</b>	<b>\$598,250</b>

\* The Office of the City Attorney became a stand-alone Department in FY10. Although the Division pages were moved from this section to the Department of the City Attorney section, FY09 budget numbers and FTEs are included with the department summary charts on this page.

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Dept. Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	1,575,987	644,400	674,478	598,250
Stormwater Fund (330)	2,474	0	0	0
<b>Subtotal</b>	<b>\$1,578,461</b>	<b>\$644,400</b>	<b>\$674,478</b>	<b>\$598,250</b>
<b>Department Total</b>	<b>\$1,578,461</b>	<b>\$644,400</b>	<b>\$674,478</b>	<b>\$598,250</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Division (FTEs)</b>				
<i>Regular</i>				
Office of the City Clerk	3.0	3.0	3.0	3.0
Office of the City Attorney*	2.0	N/A	N/A	N/A
<b>Regular Subtotal</b>	<b>5.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<i>Temporary</i>				
Office of the City Clerk	0.1	0.2	0.2	0.1
Office of the City Attorney*	0.5	N/A	N/A	N/A
<b>Temporary Subtotal</b>	<b>0.6</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>
<b>Department Total</b>	<b>5.6</b>	<b>3.2</b>	<b>3.2</b>	<b>3.1</b>

# Department of the Mayor and Council

## Department Summary

### Department Summary

#### Department Overview:

The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City's property, rights, and privileges. The Mayor and Council conduct regularly scheduled meetings, which may include public hearings required by City law. They use these meetings and hearings to receive citizen input, provide instruction to staff, introduce and adopt legislation, discuss issues of concern to the community and review and approve the annual operating budget and the Capital Improvements Program (CIP).

The Mayor and Council also meet with members of the City's boards, commissions, committees, and neighborhood groups when circumstances dictate. Throughout the year, the Mayor and Council represent the City at many official functions and community activities, which range from meetings of neighborhood associations to events sponsored by businesses and organizations located in Rockville.

The Mayor and Council participate in a number of organizations and activities related to effective governance from a local, State, and national perspective. The Mayor and Council regularly attend the Maryland Municipal League's (MML) chapter meetings and annual convention and some members have attended meetings of the National League of Cities (NLC). The Mayor is a member of the U.S. Conference of Mayors and the Maryland Mayors Association. Individual members of the Mayor and Council or their designees also serve on the following Metropolitan Washington Council of Government's (COG) committees: the Board of Directors; Human Services and Public Safety; Transportation Planning; Washington Air Quality; Metropolitan Development Policy; Climate Energy and Environmental Policy; and the Chesapeake Bay and Water Resources Policy.

The Office of the City Clerk supports the Mayor and Council in carrying out their mission by providing them with administrative and clerical assistance, attending all official meetings of the elected body, preparing and managing the records of actions of the meetings, serving as a liaison between the Mayor and Council and the citizens of Rockville, coordinating the appointment process for City boards and commissions, and working with the City's Board of Elections to administer a fair and impartial City election.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenses are estimated to increase by \$8,300 due to increased salary and benefit costs. Commodity expenditures are estimated to increase by a net total of \$24,900 mainly due to the addition of purchase orders that carried over from FY09, and commodity expenditures that were reduced to offset decreased revenue projections during FY10.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by \$11,100 due to an increase in benefit costs. Contractual services expenditures decreased by \$15,200 due to the removal of election costs. Commodity expenditures decreased by \$72,200 due to the removal of \$34,800 in election costs and the removal of a one-time expense related to the codification of the new zoning ordinance, which was carried over from FY09.



From left to right: Councilmember Piotr Gajewski, Councilmember Mark Pierzchala, Mayor Phyllis Marcuccio, Councilmember Bridget Donnell Newton, and Councilmember John B. Britton

# Department of the Mayor and Council

## Division: Office of the Mayor and Council

### Division: Office of the Mayor and Council

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Mayor and Council	236,064	242,600	238,845	237,110
<b>Division Total</b>	<b>\$236,064</b>	<b>\$242,600</b>	<b>\$238,845</b>	<b>\$237,110</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	108,181	108,200	108,200	108,200
Benefits	9,510	9,500	9,245	9,920
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$117,691</b>	<b>\$117,700</b>	<b>\$117,445</b>	<b>\$118,120</b>
Contractual Services	110,042	115,100	111,600	111,490
Commodities	8,331	9,800	9,800	7,500
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$118,373</b>	<b>\$124,900</b>	<b>\$121,400</b>	<b>\$118,990</b>
<b>Division Total</b>	<b>\$236,064</b>	<b>\$242,600</b>	<b>\$238,845</b>	<b>\$237,110</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	236,064	242,600	238,845	237,110
<b>Subtotal</b>	<b>\$236,064</b>	<b>\$242,600</b>	<b>\$238,845</b>	<b>\$237,110</b>
<b>Division Total</b>	<b>\$236,064</b>	<b>\$242,600</b>	<b>\$238,845</b>	<b>\$237,110</b>

# Department of the Mayor and Council

## Division: Office of the Mayor and Council

### Division: Office of the Mayor and Council

#### Division Purpose:

The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City's property, rights, and privileges.

#### Significant Changes:

*Adopted FY10 to Estimated Actual FY10*  
None.

*Estimated Actual FY10 to Adopted FY11*  
None.

#### The Mayor and Council's Vision 2020: (Full descriptions can be found in Section 2 of this book.)

- Strong and Distinctive Neighborhoods 
- Urban Sensitivity 
- Engaged Governance 
- Business Friendly 
- Multimodal Transportation  
- Exceptional City Services and Amenities 
- Quality Environment 

# Department of the Mayor and Council

## Division: Office of the City Clerk

### Division: Office of the City Clerk

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Cost Center</b>				
Office of the City Clerk	331,744	401,800	435,633	361,140
<b>Division Total</b>	<b>\$331,744</b>	<b>\$401,800</b>	<b>\$435,633</b>	<b>\$361,140</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Division Expenditures by Type</b>				
Salary and Wages	245,851	260,300	264,350	261,720
Benefits	60,652	55,000	59,491	72,580
Overtime	0	0	0	0
<b>Personnel Subtotal</b>	<b>\$306,503</b>	<b>\$315,300</b>	<b>\$323,841</b>	<b>\$334,300</b>
Contractual Services	16,999	31,000	31,420	16,340
Commodities	8,242	55,500	80,372	10,500
Capital Outlays	0	0	0	0
Other	0	0	0	0
<b>Operating Subtotal</b>	<b>\$25,241</b>	<b>\$86,500</b>	<b>\$111,792</b>	<b>\$26,840</b>
<b>Division Total</b>	<b>\$331,744</b>	<b>\$401,800</b>	<b>\$435,633</b>	<b>\$361,140</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Source of Division Funds</b>				
<i>Departmental Revenue</i>	0	0	0	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Fund Contribution</i>				
General Fund (110)	331,744	401,800	435,633	361,140
<b>Subtotal</b>	<b>\$331,744</b>	<b>\$401,800</b>	<b>\$435,633</b>	<b>\$361,140</b>
<b>Division Total</b>	<b>\$331,744</b>	<b>\$401,800</b>	<b>\$435,633</b>	<b>\$361,140</b>

	Actual FY09	Adopted FY10	Est. Act. FY10	Adopted FY11
<b>Staffing Summary by Cost Center (FTEs)</b>				
<i>Regular</i>				
Office of the City Clerk	3.0	3.0	3.0	3.0
<b>Regular Subtotal</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<i>Temporary</i>				
Office of the City Clerk	0.1	0.2	0.2	0.1
<b>Temporary Subtotal</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>
<b>Division Total</b>	<b>3.1</b>	<b>3.2</b>	<b>3.2</b>	<b>3.1</b>

# Department of the Mayor and Council

## Division: Office of the City Clerk

### Division: Office of the City Clerk

#### Division Purpose:

The Office of the City Clerk supports the Mayor and Council in carrying out their mission by providing administrative and clerical assistance, attending all official meetings of the elected body, preparing and managing the records of actions of the meetings, serving as a liaison between the Mayor and Council and the citizens of Rockville, coordinating the appointment process for the City boards and commissions, and administering a fair and impartial process for City elections.

#### Significant Changes:

##### *Adopted FY10 to Estimated Actual FY10*

Personnel expenses are estimated to increase by \$8,500 due to increased salary and benefit costs. Commodity expenditures are estimated to increase by a net total of \$24,900 mainly due to the addition of \$47,700 in purchase orders that carried over from FY09, and a total of \$18,400 in commodity expenditures that were reduced to offset decreased revenue projections during FY10.

##### *Estimated Actual FY10 to Adopted FY11*

Personnel expenditures increased by \$10,500 due to an increase in benefit costs. Contractual services expenditures decreased by \$15,100 due to the removal of election costs. Commodity expenditures decreased by \$69,900 due to the removal of \$32,500 in election costs and the removal of a one-time expense related to the codification of the new zoning ordinance, which was carried over from FY09.

#### Objectives:

- Maintain a comprehensive calendar and log of neighborhood and civic group meetings and events requesting the Mayor and Council's participation, focusing on activities related to the Mayor and Council's goals 🏛️
- Continue to perfect electronic information on agendas, minutes, legal notices, and the City's website to encourage participation in City government and to encourage citizens to serve on City boards and commissions 🏛️

- With the help of the City's Board of Supervisors of Elections, facilitate the implementation of any changes to the City's election laws and/or practices in order to incorporate the use of technology in the City's election process in anticipation of planning for the 2011 election 🏛️
- Facilitate the appointment process for City boards and commissions including any changes made by the Mayor and Council in 2009 🏛️
- With the assistance of the City's Department of Information and Technology, explore new technologies to improve the updating, storing and retrieving of City records, and develop a new database to replace the antiquated Critical Document Monitor (CDM) currently used to track City contracts approved by the Mayor and Council 🏛️

#### Performance Measures:

	Actual FY09	Target FY10	Est. Act. FY10	Target FY11
Increase the percent of employee users rating the overall quality of services provided by the Clerk's Office as "excellent" or "good" to 85% *	172 / 206 or 84%	172 / 206 or 84%	172 / 206 or 84%	175 / 206 or 85%
Maintain 100% of absentee ballots processed within two business days of receiving a legitimate application during election years	N/A	300 / 300 or 100%	284 / 284 or 100%	N/A
Increase the percentage of voters voting by absentee ballot to 5%	N/A	300 / 5,900 or 5%	284 / 6,341 or 4%	N/A

\* The City conducts an internal employee survey. The last survey was conducted in FY08 and the next survey will take place in FY11.

# Department of the Mayor and Council

## Division: Office of the City Clerk

### Workload Measures:

	Actual FY09	Estimate FY10	Est. Act. FY10	Estimate FY11
Number of Boards and Commissions:				
• Applications	62	65	49	72
• Appointments and Reappointments	60	65	48	72
Number of Mayor and Council candidates processed during election years	N/A	10	14	N/A
Number of documents prepared/processed:				
• Agenda meeting packets	57	40	36	45
• Zoning applications	10	20	17	20
• Public Hearing notices	22	25	34	25
Number of pages of minutes prepared	230	250	360	300
Number of meetings supported:				
• Mayor and Council meetings	42	40	36	45
• Board of Supervisors of Elections, Compensation Commission, trainings	15	12	12	13

### Regular Positions:

Position Title	Adopted FY09	Adopted FY10	Adopted FY11
City Clerk/Treasurer	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0
Assistant to the City Clerk	1.0	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



Election Day in the City of Rockville – November 3, 2009